

Project Summary

Project Code: **SR3** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name: **Department of Transportation**

Project Name: **FY 03 Local Street Rehabilitation** Implementing Agency Name: **Department of Transportation**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	610	610	1,500	1,070	1,000	1,200	1,200	0	5,970	6,580
(03) Project Management	0	1,277	1,277	1,200	1,000	1,000	1,000	1,200	0	5,400	6,677
(04) Construction	0	8,513	8,513	7,200	6,400	6,100	5,991	6,400	0	32,091	40,604
Total:	0	10,400	10,400	9,900	8,470	8,100	8,191	8,800	0	43,461	53,861

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	10,400	10,400	9,900	8,470	8,100	8,191	8,800	0	43,461	53,861
Total:	0	10,400	10,400	9,900	8,470	8,100	8,191	8,800	0	43,461	53,861

Project Description:

The District Division of Transportation is requesting establishment of a new project beginning in fiscal year 2003 in support of the revenues generated from the collection of right-of-way fees. Projected revenues total over \$30,000,000 each fiscal year.

MAP



Project SR3 w/Subprojects

Department of Transportation

Project Code: SR3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Street Rehabilitation	Sub Project Name: Local Reconstruction, Resurfacing & U	Implementing Agency Name: Department of Transportation		
Subproject Location: Ward 1				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	76	76	188	134	125	150	150	0	746	823
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835
(04) Construction	0	1,064	1,064	900	800	763	748	800	0	4,011	5,075
Total:	0	1,300	1,300	1,238	1,059	1,013	1,023	1,100	0	5,432	6,732

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,023	1,100	0	5,432	6,732
Total:	0	1,300	1,300	1,238	1,059	1,013	1,023	1,100	0	5,432	6,732

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	4,223
Implementation Status:	Authority not yet approved
UsefulLife:	15
Ward:	1
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

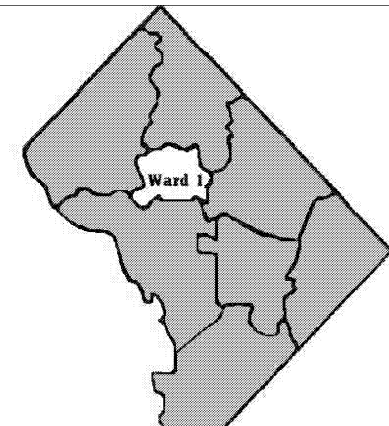
Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

MAP



Ward 1

Department of Transportation

Project Code: SR3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350	FTE's:
					Personnel Services:
Project Name: FY 03 Local Street Rehabilitation	Sub Project Name: Local Reconstruction, Resurfacing & U		Implementing Agency Name: Department of Transportation		Non Personnel Services:
Subproject Location: Ward 2					Maintenance Costs:

EXPENDITURE SCHEDULE												Milestone Data	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Initial Authorization Date:	2003
(01) Design	0	76	76	188	134	125	150	150	0	746	823	Initial Cost:	1,916
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835	Implementation Status:	Authority not yet approved
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076	UsefulLife:	15
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Ward:	2
FUNDING SCHEDULE												CIP Approval Criteria:	Health and Safety Issue
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Functional Category:	Roads and Bridges
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Mayor's Policy Priority:	Making Government Work
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Program Category:	Public Works
													Scheduled Actual
												Development of Scope:	
												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OBP Executes Condt Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

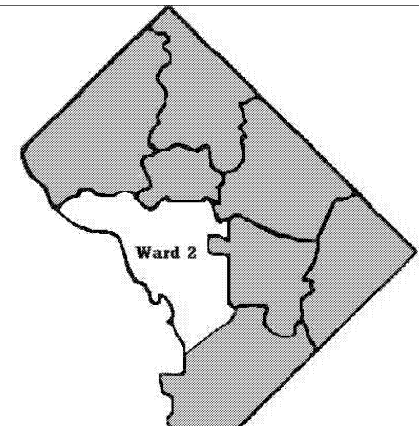
Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

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MAP



Ward 2

Department of Transportation

Project Code: SR3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350	FTE's:
					Personnel Services:
Project Name: FY 03 Local Street Rehabilitation					Non Personnel Services:
Subproject Location: Ward 2					Maintenance Costs:
Sub Project Name: Local Reconstruction, Resurfacing & U					
Implementing Agency Name: Department of Transportation					

EXPENDITURE SCHEDULE												Milestone Data	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Initial Authorization Date:	2003
(01) Design	0	76	76	188	134	125	150	150	0	746	823	Initial Cost:	2,833
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835	Implementation Status:	Authority not yet approved
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076	UsefulLife:	15
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Ward:	2
FUNDING SCHEDULE												CIP Approval Criteria:	Health and Safety Issue
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Functional Category:	Roads and Bridges
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Mayor's Policy Priority:	Making Government Work
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Program Category:	Public Works
													Scheduled Actual
												Development of Scope:	
												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OBP Executes Condt Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

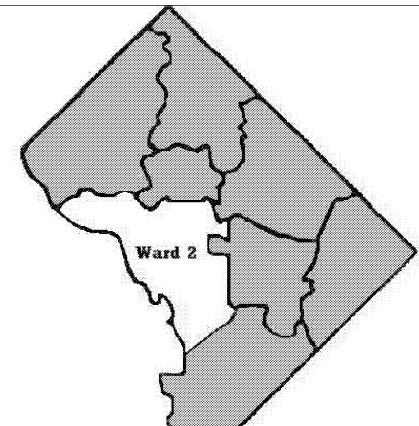
Subproject Description:

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Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

MAP



Ward 2

Department of Transportation

Project Code: SR3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350	FTE's:
					Personnel Services:
Project Name: FY 03 Local Street Rehabilitation					Non Personnel Services:
Subproject Location: Ward 1 and 2					Maintenance Costs:
Sub Project Name: Local Reconstruction/Resurfacing/Upgr					
Implementing Agency Name: Department of Transportation					

EXPENDITURE SCHEDULE												Milestone Data	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:		
(01) Design	0	76	76	188	134	125	150	150	0	746	823	Initial Authorization Date:	2003
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835	Initial Cost:	3,398
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076	Implementation Status:	Authority not yet approved
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	UsefulLife:	15
												Ward:	9
												CIP Approval Criteria:	Health and Safety Issue
												Functional Category:	Roads and Bridges
												Mayor's Policy Priority:	Making Government Work
												Program Category:	Public Works
FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:		
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Development of Scope:	
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OBP Executes Condt Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

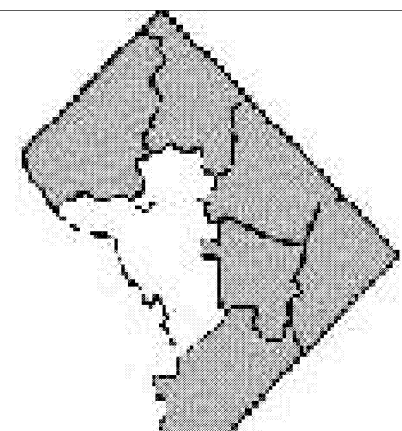
Subproject Description:

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Scope of Work

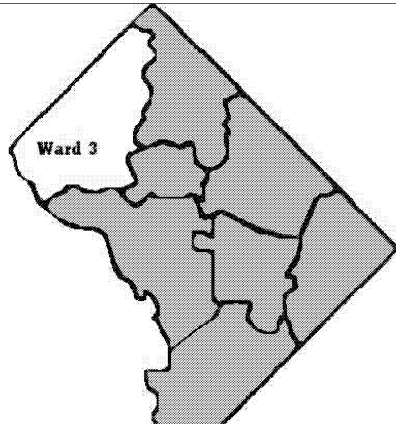
Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

MAP



Ward 1 and 2

Department of Transportation

Project Code: SR3		SubProject Code: 05		Agency Code: KA0		Implementing Agency Code: KA0				Fund: 0350		FTE's:	
Project Name: FY 03 Local Street Rehabilitation		Sub Project Name: Local Reconstruction, Resurfacing & U				Implementing Agency Name: Department of Transportation						Personnel Services:	
Subproject Location: Ward 3												Non Personnel Services:	
												Maintenance Costs:	
EXPENDITURE SCHEDULE												Milestone Data	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Initial Authorization Date: 2003	
(01) Design	0	76	76	188	134	125	150	150	0	746	823	Initial Cost: 4,326	
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835	Implementation Status: Authority not yet approved	
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076	UsefulLife: 15	
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Ward: 3	
FUNDING SCHEDULE												CIP Approval Criteria: Health and Safety Issue	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Functional Category: Roads and Bridges	
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Mayor's Policy Priority: Making Government Work	
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Program Category: Public Works	
Subproject Description:												Scheduled Actual	
<p>Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.</p>													
Scope of Work												MAP	
<p>Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.</p>													
												Ward 3	

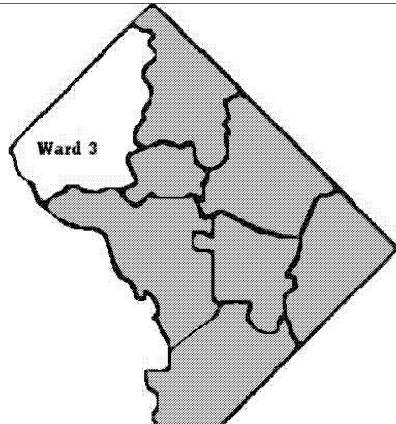
Subproject Description:

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Department of Transportation

Project Code: SR3		SubProject Code: 06		Agency Code: KA0		Implementing Agency Code: KA0				Fund: 0350		FTE's:	
Project Name: FY 03 Local Street Rehabilitation		Sub Project Name: Local Reconstruction, Resurfacing & U				Implementing Agency Name: Department of Transportation						Personnel Services:	
Subproject Location: Ward 3												Non Personnel Services:	
												Maintenance Costs:	
EXPENDITURE SCHEDULE												Milestone Data	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Initial Authorization Date: 2003	
(01) Design	0	76	76	188	134	125	150	150	0	746	823	Initial Cost: 4,457	
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835	Implementation Status: Authority not yet approved	
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076	UsefulLife: 15	
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Ward: 3	
FUNDING SCHEDULE												CIP Approval Criteria: Health and Safety Issue	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Functional Category: Roads and Bridges	
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Mayor's Policy Priority: Making Government Work	
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	Program Category: Public Works	
Subproject Description:												Scheduled Actual	
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												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OBP Executes Condt Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	
												MAP	
													
												Ward 3	
Scope of Work													
Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.													

Department of Transportation

Project Code: SR3	SubProject Code: 07	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Street Rehabilitation	Sub Project Name: Local Reconstruction, Resurfacing & U	Implementing Agency Name: Department of Transportation		
Subproject Location: Ward 4				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	76	76	188	134	125	150	150	0	746	823
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	3,895
Implementation Status:	Authority not yet approved
UsefulLife:	15
Ward:	4
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

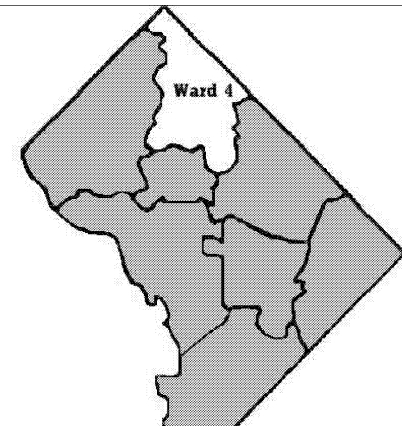
Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

MAP



Ward 4

Department of Transportation

Project Code: SR3	SubProject Code: 08	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Local Street Rehabilitation	Sub Project Name: Local Reconstruction/Resurfacing & Up	Implementing Agency Name: Department of Transportation		
Subproject Location: Ward 3 and 4				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	76	76	188	134	125	150	150	0	746	823
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	3,639
Implementation Status:	Authority not yet approved
UsefulLife:	15
Ward:	9
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
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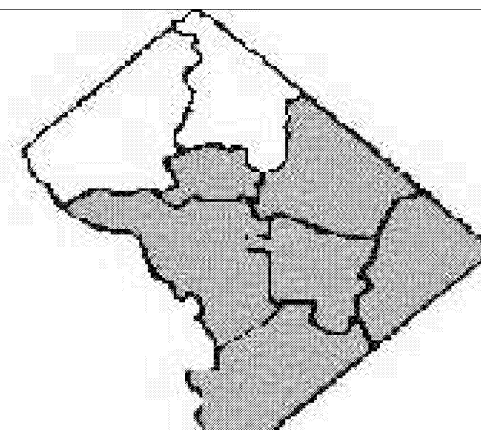
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MAP



Ward 3 and 4